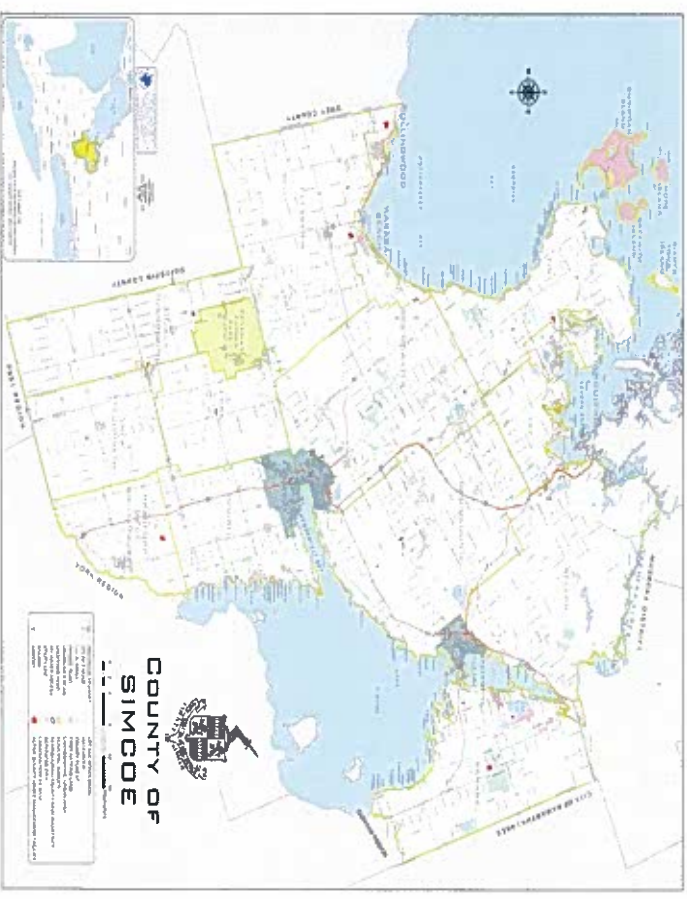




# County of Simcoe – Your Partner in Municipal Service Delivery Social, Health and Emergency Services 2014 Draft Budget City of Barrie





# Costs of Service Delivered (\$000's)

Operating Budget Summary					
Division	Department	2014 Budget	2014 Budget to 2013 Budget to		
			2013 Budget	2013 Budget	
			Variance \$	Variance %	
		\$000's			
<b>Social &amp; Community Services</b>					
	Simcoe County Housing Corp	1,204	1,368	-164	-12%
	Non Profit Housing	3,763	3,400	363	11%
	Ontario Works	6,223	7,060	-837	-12%
	Children & Community Services	2,109	2,246	-137	-6%
<b>Health &amp; Emergency Services</b>					
	Long Term Care	793	782	11	1%
	Paramedics	5,087	5,097	-10	0%
<b>Statutory &amp; Cultural Services</b>					
	Archives	45	43	2	5%
	Museum	55	53	2	4%
<b>Total Operating</b>		<b>19,279</b>	<b>20,049</b>	<b>-770</b>	<b>-4%</b>



# Costs of Service Delivered

(\$000's)

Capital Budget Summary					
Division	Department	\$000's			
		2014 Budget	2013 Budget	2014 Budget to 2013 Budget Variance \$	2014 Budget to 2013 Budget Variance %
Health & Emergency Services	Paramedics	1,074	1,437	-363	-25%
	Long Term Care	37	7	30	429%
Social & Community Services	Simcoe County Housing Corp	1,770	182	1,588	873%
<b>Total Capital</b>		2,881	1,626	1,255	77%
<b>Operating and Capital</b>		22,160	21,675	485	2%

# Social and Community Services 2013 Accomplishments

- Long Term Affordable Housing and Homelessness Prevention Strategy
- New Provincial Child Care Funding
- First Year Implementation of Community Settlement Strategy
  - Development and launch of “immigration.simcoe.ca”
  - First Ever Newcomers Recognition Awards
- Simcoe County Food and Agriculture Charter
  - Development and endorsement of charter
  - First Ever Charter Champion Awards
- Social Assistance Management System – Pilot site
- Labour Market Partnership Strategy – Stage 1

# Social and Community Services

## 2014 Key Initiatives/Focus

- Long Term Affordable Housing and Homelessness Prevention Strategy - implementation
- Consolidated Homelessness Prevention Initiative
- Modernization of Child Care/Funding Formula
- Community Settlement Strategy – Continued Implementation
- Simcoe County Food & Agriculture Charter - Implementation
- Social Assistance Management System – Full implementation
- Labour Market Partnership Strategy – Stage 2
- Investments in Affordable Housing – Year 3/4
- Brooks Street Intensification Project – Begin Construction

# Health & Emergency Services

## 2013 Accomplishments

- Opening of Georgian Village
- 500th Public Access Defibrillator Installation
- Advances in Patient Pain Management
- Ontario Telemedicine Network (OTN)
- LTC Accreditation – Exemplary Award
- Late Career / New Nurse Graduate Programs
- Health Link South Georgian Bay
- Electronic Ambulance Call Report – Paramedic Services
- Behavioural Support Mobile Teams – LTC
- Hospital Offload Delay Improvement –
- Advanced Care Paramedic – Training Program
- CBRNE Joint Training / Expansion

# Health & Emergency Services

## 2014 Key Initiatives/Focus

- Georgian Village – Year 1 Start-up
- Paramedic Services Increasing Demand
- Long Term Model Development - Paramedic Services Comprehensive demand & deployment review
- Strategic Facility Planning - LAS
- Centralized Scheduling Model – Implementation
- LTC – Environmental Services Review
- New Physiotherapy Guidelines – LTC & Community
- Behavioural Support Services – Mobile Teams
- Paramedic stations development

# 2014 Key Initiatives/Focus

- Lake Simcoe Regional Airport
  - 20% partner in the airport with Barrie & Oro-Medonte
  - \$1.3m - County's investment considered part of Barrie's contribution to capital